# Monroe County Government Fiscal Year 2004 Business Center Organizational Chart **Key West Airport Executive Director** Positions = 19.00 **Key West Airport** Positions = 19.00

# Monroe County Government Fiscal Year 2004 Adopted Budget

# **Key West Airport**

# **Mission Statement**

Operate the airport in a safe, efficient and profitable manner.

# **Summary of Services Provided**

Provide and maintain a facility for air travel and associated/complementary businesses and services.

### **Major Variances**

- Operating expenditures have been adjusted to reflect the anticipated cost to the Key West Airport of the contract with the Sheriff's Department for security. Additional security costs may be funded through grants.
- Capital outlay expenditures have been adjusted to reflect available funds.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Personnel Expenditures	880,472	829,599	848,821	0	848,821	19,222
Operating Expenditures	2,988,108	1,492,274	1,334,155	0	1,334,155	-158,119
Capital Outlay Expenditures	2,977,578	2,350,000	1,674,360	0	1,674,360	-675,640
Total Net Operating Budget	6,846,158	4,671,873	3,857,336	0	3,857,336	-814,537
Transfers to Internal Service Funds	226,553	245,931	262,663	0	262,663	16,732
Total Interfund Transfers	226,553	245,931	262,663	0	262,663	16,732
Total Budgetary Costs	7,072,711	4,917,804	4,119,999	0	4,119,999	-797,805
Funding Sources			FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
Key West Airport - O & M			7,072,711	4,917,804	4,119,999	-797,805
	To	otal Revenues	7,072,711	4,917,804	4,119,999	-797,805
Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Key West Airport	20.00	19.00	19.00	0.00	19.00	0.00
T	20.00	19.00	19.00	0.00	19.00	0.00
Total Full-Time Equivalents (FTE)	20.00					

# Monroe County Government Fiscal Year 2004 Adopted Budget

# **Key West Airport**

## **Mission Statement**

Operate the airport in a safe, efficient and profitable manner.

## **Summary of Services Provided**

Provide and maintain a facility for air travel and associated/complementary businesses and services.

# **Advisory Board**

• KWIA Ad Hoc Committee on Noise

# **Major Variances**

Technicians

Undefined

- Operating expenditures have been adjusted to reflect the anticipated cost to the Key West Airport of the contract with the Sheriff's Department for security. Additional security costs may be funded through grants.
- Capital outlay expenditures have been adjusted to reflect available funds.

Total Full-Time Equivalents (FTE)

**Total Authorized Positions** 

Budgetary Costs		FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Personnel Expenditures		880,472	829,599	848,821	0	848,821	19,222
Operating Expenditures		2,988,108	1,492,274	1,334,155	0	1,334,155	-158,119
Capital Outlay Expenditures	_	2,977,578	2,350,000	1,674,360	0	1,674,360	-675,640
	Total Net Operating Budget	6,846,158	4,671,873	3,857,336	0	3,857,336	-814,537
Transfers to Internal Service Funds		226,553	245,931	262,663	0	262,663	16,732
	Total Interfund Transfers	226,553	245,931	262,663	0	262,663	16,732
	Total Budgetary Costs	7,072,711	4,917,804	4,119,999	0	4,119,999	-797,805
	Funding Sources			FY 2002	FY 2003	FY 2004	FY 2004
	- unumg courses			Actual	Adopted	Adopted	Variance
	Key West Airport - O & M			7,072,711	4,917,804	4,119,999	<b>Variance</b> -797,805
		To	otal Revenues	7,072,711	•	•	
Staffing Summary		FY 2002 Actual	FY 2003 Adopted	7,072,711	4,917,804	4,119,999	-797,805
Staffing Summary  Administrative Support		FY 2002	FY 2003	7,072,711 7,072,711 FY 2004 Continuation	4,917,804 4,917,804 FY 2004	4,119,999 4,119,999 FY 2004	-797,805 -797,805 FY 2004
		FY 2002 Actual	FY 2003 Adopted	7,072,711 7,072,711 FY 2004 Continuation	4,917,804 4,917,804 FY 2004 Issues	4,119,999 4,119,999 FY 2004 Adopted	-797,805 -797,805 FY 2004 Variance
Administrative Support Officials & Administrators Professionals		FY 2002 Actual	FY 2003 Adopted  1.00 1.25 0.75	7,072,711 7,072,711 FY 2004 Continuation 2.00 1.25 0.75	4,917,804 4,917,804 FY 2004 Issues 0.00 0.00 0.00	4,119,999 4,119,999 FY 2004 Adopted	-797,805 -797,805 FY 2004 Variance 1.00 0.00 0.00
Administrative Support Officials & Administrators		FY 2002 Actual 1.00 1.25	FY 2003 Adopted 1.00 1.25	7,072,711 7,072,711 FY 2004 Continuation 2.00 1.25 0.75 10.00	4,917,804 4,917,804 FY 2004 Issues 0.00 0.00	4,119,999 4,119,999 FY 2004 Adopted 2.00 1.25	-797,805 -797,805 <b>FY 2004</b> <b>Variance</b> 1.00 0.00

2.00

2.00

20.00

20

2.00

1.00

19.00

19

2.00

0.00

19

19.00

0.00

0.00

0.00

0

0.00

-1.00

0.00

0.00

2.00

0.00

19.00

19